Business Plan

1998/99 TO 2000/2001

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Mission

Our mission is to advance northern development through regional initiatives in partnership with the private sector and community-based organizations.

The mandate of the Northern Alberta Development Council (NADC) as outlined in the Act of Legislature is to "investigate, monitor, evaluate, plan and promote practical measures to foster and advance general development in northern Alberta". For the next three years we will focus on the economic development portion of our mandate.

Northern Alberta includes 60% of Alberta's land mass and has 10% of the province's population. It is resource rich, with 90% of Alberta's forests, all of Canada's oil sands development, one third of Alberta's conventional oil and gas activity, and 20% of Alberta's agricultural land.

The NADC reports to cabinet through Premier Klein. It is chaired by Mike Cardinal, MLA for Athabasca-Wabasca. The eight Council members live and work in northern Alberta. Professional support is provided by a 12 member staff based in Peace River.

Vision

Northern Alberta has tremendous potential for economic growth, based on a strong agriculture sector and driven by energy, forestry and tourism sector expansion. Our vision is to build on these opportunities to achieve a strong economy through new resource development and adding value to commodities. By training northerners for these opportunities we can capture

employment and business benefits for our communities and contribute to the long-term strength of the provincial economy.

Core Businesses

The NADC supports government's goal of enhancing prosperity by facilitating the development of a thriving and progressive northern economy.

Our goals are to:

- promote emerging development opportunities
- address barriers to economic growth in northern Alberta
- increase northern skill levels to take advantage of economic opportunities.

The NADC's activities are primarily project based. We partner with the private sector, community-based organizations and government agencies to develop and implement strategies and projects that advance regional economic development. Our program delivery function is limited to offering northern post-secondary student bursaries in conjunction with Alberta Advanced Education and Career Development.

The NADC meets with representatives of key northern organizations to determine their development priorities. Together with these groups, we conduct research and sponsor events. We act as a catalyst to raise awareness of northern issues and opportunities. We act as a facilitator to identify and implement solutions to northern constraints. Northerners are kept informed of our activities through meetings, a regular newsletter, event advertising, and updates on our web page.

Goals, Objectives and Strategies

What are our Goals, Objectives and Strategies? Our objectives are dynamic. They are continually strengthened and refined through the consultation and discussion process. We only pursue objectives that are supported by northern organizations. The NADC is positioned to address emerging opportunities and issues on an ongoing basis, and to add objectives when necessary.

Goal One: To promote emerging development opportunities in northern Alberta	
Objective	**Strategies**
Identify emerging economic development opportunities	Consult with key northern economic leaders, government departments and the Alberta Economic Development Authority. Research opportunities in key economic sectors.

	Compile and disseminate northern economic information and opportunity reports
Encourage expansion of value-added agriculture in the north.	Work with Alberta Agriculture, Food and Rural Development and the industry to develop and implement strategies to promote value-added agriculture in the north. • encourage the development of a regional processing facility in northeastern Alberta. • increase awareness of and promote northern value-added agriculture and food processing opportunities
Encourage greater local business participation in spin-offs from industry.	Support the development of the Lakeland Aboriginal Business Association. Identify and pursue strategies, particularly in aboriginal communities, to increase local economic and business benefits from resource development
Encourage tourism product development in the north	Partner with the Alberta North Tourism Destination Region to promote product development and marketing opportunities.

Goal Two: To address barriers to economic growth in northern Alberta	
Objective	**Strategies**
Lead and coordinate efforts in the Peace Region to improve transportation to markets.	Work with producers, shippers, carriers, government and port officials to: • Highlight the region's transportation issues and opportunities. • Identify and promote ways to improve the movement of products to west coast port
Improve community access to and use of telecommunication technology.	Promote northern telecommunication needs to carriers and government.
Improve the viability of Alberta's commercial fishing industry	Review the commercial fishing licensing system and identify solutions to key issues.
Support implementation of the Western Premiers' Economic Action Plan	Coordinate, track and report on Alberta's implementation of the Northern Economic Trade Forum's work plan.
Support the development of entrepreneurship.	Research needs and mechanisms to foster entrepreneurship in the north, particularly among young people.

Goal Three: To increase northern skill levels to take advantage of economic opportunities	
Objective	**Strategies**
Increase the capability of northern students to access employment opportunities.	Oversee the new Northern Alberta Student Supplemental Assistance Program to provide financial and counselling support to first and second year post-secondary northern high need students.

	Continue student bursaries through the current Northern Alberta Development Council Bursary Program and Bursary Partnership Program in occupations where there is a northern shortage. Continue to assess northern employers occupation requirements; monitor and adjust bursary program focus to align with northern occupation shortages. Identify and facilitate the development of stay in school strategies for northern Alberta.
Assist northern advanced education institutions to develop training programs that match employment needs.	Co-sponsor an information clearinghouse with northern colleges that provides timely information on northern economic and employment trends.

Performance Measures

We survey our project partners and clients, as well as other key northerners, to determine their satisfaction with our contribution to northern economic development. In 1997, 88% of respondents said they were satisfied with our contribution to Goal 1 of our business plan. Respondents indicated 77% satisfaction with our contribution to Goal 2. We continue to strive to reach our target of 100%.

Our performance under Goal 3 is measured at the program level. We track the number of students who receive bursary assistance and their rates of return service in the north. Students contract to work in the north in their area of training, in exchange for bursary assistance. The rate of return service shows the percentage of students who fulfill this obligation. The return service rate in 1996/97 was 72%. Our target for 1997/98 is 74%.

We also measure our performance in leveraging funding from community and industry organizations for our Bursary Partnerships Program. These partners committed $134,000 in 1996-97. Our target for 1997/98 is $130,000.

How are we doing?

Measures	1995/96 Actual	1996/97 Actual	1997/98 Target	1998/99 Target	1999/00 Target	2000/01 Target
% satisfied, Goal 1: NADC promotion of emerging development opportunities	81%	88%	100%	100%	100%	100%
% satisfied, Goal 2: NADC contribution to addressing economic barriers	70%	77%	100%	100%	100%	100%
Return service rate of NADC bursary recipients	72%	72%	74%	75%	75%	75%
Leveraged funding for Bursary Program	$93,000	$134,000	$130,000	$150,000	$160,000	$160,000

Income Statement ($000)

Fiscal Statement	1996-97 Actual	1997-98 Forecast	1998-99 Target	1999-00 Target	2000-01 Target
Revenue					
NADC	$45	$45	$45	$45	$45
NAA*	393	95	---	---	---
Misc.	12	18			
Total Revenue	$450	$158	$45	$45	$45
Expense					
NADC	$1,009	$959	$969	$1,473**	$1,477
NAA*	838	240	---	---	---
Total Expenses	$1,847	$1,199	$969	$1,473	$1,477
Net Revenue (Shortfall)	**$(1,397)**	**$(1,041)**	**$(924)**	**$(1,428)**	**$(1,432)**

* Canada-Alberta Northern Alberta Agreement (federal-provincial economic agreement, expired March 31, 1995. Approved project expenditures cash flow into the 1997/98 fiscal year).

** The Northern Alberta Student Supplemental Assistance Program, approved in December 1997, is a joint initiative between Advanced Education and Career Development and the Northern Alberta Development Council. For the initial year of the program, 1998/99, $.5M is to be transferred from Advanced Education and Career Development to NADC to administer the support portion of the Program. In subsequent years the funds will be allocated to the NADC budget.

Appendix A:

What Have We Accomplished In the Last Year (July 1996-June 1997)?

The NADC acts as a catalyst to address northern issues and opportunities. Projects are based on our priority of advancing the development of the northern economy. In the last year, together with various partners, we accomplished the following results using tools such as meetings, workshops, conferences, research reports, position papers, surveys, focus groups, etc.

Transportation

- Raised producer awareness of Prince Rupert Port Corporation's services, facilities and access, and addressed key constraints to rail and port services
- Increased Port knowledge of Peace region freight opportunities
- Acted as a catalyst to identify regional implications of CN's proposed transfer of the Roma Junction/Hay River line, and coordinated the regional response

- Raised awareness of and facilitated discussion between producers, CN and Prince Rupert Port Corporation about Peace region needs and opportunities
- Coordinated northern Alberta participation in the activities of the Northwest Transportation Corridor Task Force

Value-Added Agriculture

- Identified industry needs and increased northern producer and processor awareness of value-added agriculture business opportunities and provided networking opportunities
- Provided ongoing support for development of a regional food processing centre in the Lakeland area
- Published an agri-food investment promotion document for the Lakeland area

Aboriginal Business Development

- Increased aboriginal business, industry and community knowledge of business opportunities in the Lakeland area, and promoted networking
- Coordinated development of the Lakeland Aboriginal Business Association
- Identified stay-in-school project ideas and community needs related to increasing residents' employability in the Regional Municipality of Wood Buffalo

Telecommunications

- Identified opportunities to pool resources and reduce telecommunications costs
- Raised community awareness of how to assess needs and develop an Internet access plan
- Served on the Federal CAPS program selection committee

Post-Secondary Education

- Awarded 132 Northern Alberta Development bursaries for post-secondary students and achieved a 72% return service rate on previously awarded bursaries
- Levered $134,000 for 104 bursaries through the Bursary Partnerships Program
- Conducted a Professional Workforce Survey and distributed the results to career counsellors and high school counsellors across northern Alberta
- Prepared a proposal for a northern bursary fund
- Co-sponsored with five northern colleges an information clearinghouse that provides northern economic and employment trend data

Other

- Evaluated the provincial community timber permit program
- Met formally with more than ten northern groups, such as northern MLAs, Alberta-North college presidents, Northeast Tribal Chiefs, Grande Prairie Chamber of Commerce, etc.
- Improved collection of and access to northern statistics and economic information.

For more information contact NADC